

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Manchester Community Schools (8045)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$5,817,224	\$5,623,620	\$5,344,123	\$5,510,920	-5.3%	3.1%	32.87%
	Payments to Other Governmental Units Within State	\$815,092	\$711,298	\$779,774	\$700,333	-14.1%	-10.2%	4.18%
	Textbooks for Rent or Resale	\$168,618	\$92,778	\$50,806	\$295,006	75.0%	480.6%	1.76%
	Learning Disability	\$222,533	\$242,891	\$237,810	\$249,624	12.2%	5.0%	1.49%
	Instruction, Related Technology	\$36,490	\$258,728	\$232,234	\$217,061	494.8%	-6.5%	1.29%
	Library/Media Services	\$269,406	\$147,652	\$183,262	\$178,162	-33.9%	-2.8%	1.06%
	Vocational Education	\$123,284	\$148,228	\$147,806	\$147,443	19.6%	-.2%	.88%
	Improvement of Instruction	\$27,014	\$45,188	\$30,135	\$144,599	435.3%	379.8%	.86%
	Mental Disabilities	\$252,869	\$306,957	\$180,441	\$134,380	-46.9%	-25.5%	.80%
	Summer School Programs	\$34,023	\$24,197	\$10,009	\$35,629	4.7%	256.0%	.21%
	Gifted And Talented	\$52,683	\$28,444	\$28,634	\$35,059	-33.5%	22.4%	.21%
	Remediation Testing	\$0	\$471	\$0	\$6,731	N/A	N/A	.04%
	Preventive Remediation	\$267	\$1,158	\$3,129	\$5,121	> 500%	63.7%	.03%
	Other Special Programs	\$0	\$6,389	\$5,224	\$1,785	N/A	-65.8%	.01%
	Physical Impairment	\$343	\$3,473	\$300	\$1,386	303.7%	361.2%	.01%
	Other Regular Programs	\$299	\$3,346	\$0	\$0	-100.0%	N/A	.0%
	Total	\$7,820,147	\$7,644,818	\$7,233,687	\$7,663,240	-2.0%	5.9%	45.70%
<i>Student Instructional Support</i>	Office of The Principal	\$720,706	\$741,608	\$625,845	\$634,709	-11.9%	1.4%	3.79%
	Guidance Services	\$284,252	\$329,951	\$263,103	\$250,465	-11.9%	-4.8%	1.49%
	Other Support Services, School Administration	\$121,748	\$127,330	\$127,797	\$130,936	7.5%	2.5%	.78%
	Health Services	\$55,713	\$59,571	\$60,005	\$61,268	10.0%	2.1%	.37%
	Total	\$1,182,419	\$1,258,460	\$1,076,750	\$1,077,377	-8.9%	.1%	6.43%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,720,975	\$1,541,798	\$1,471,673	\$1,592,918	-7.4%	8.2%	9.50%
	Food Services Operations	\$1,031,813	\$1,057,337	\$1,051,932	\$1,225,667	18.8%	16.5%	7.31%
	Student Transportation	\$794,840	\$800,214	\$839,798	\$908,093	14.2%	8.1%	5.42%
	Other Fiscal Services	\$5,730	\$4,509	\$4,647	\$758,252	> 500%	> 500%	4.52%
	Executive Administration	\$246,649	\$260,365	\$231,235	\$228,360	-7.4%	-1.2%	1.36%
	Fiscal Services	\$182,308	\$200,688	\$202,278	\$203,222	11.5%	.5%	1.21%
	Other Food Services	\$30,614	\$31,199	\$51,282	\$53,689	75.4%	4.7%	.32%
	Board of Education	\$60,655	\$61,049	\$51,869	\$51,635	-14.9%	-.5%	.31%
	Personnel Services	\$11,065	\$10,414	\$9,647	\$12,749	15.2%	32.1%	.08%
	Total	\$4,084,649	\$3,967,573	\$3,914,362	\$5,034,584	23.3%	28.6%	30.03%

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<i>Nonoperational</i>	Debt Services	\$1,241,634	\$1,240,401	\$1,251,081	\$1,240,588	-.1%	-.8%	7.40%
	Common School Fund	\$598,875	\$687,408	\$613,939	\$520,596	-13.1%	-15.2%	3.10%
	Building Acquisition, Construction and Improvements	\$518,974	\$170,243	\$438,264	\$402,178	-22.5%	-8.2%	2.40%
	Facilities Acquisition and Construction	\$596,607	\$282,135	\$212,164	\$315,061	-47.2%	48.5%	1.88%
	Other Debt Services Obligations	\$107,441	\$221,008	\$220,373	\$219,162	104.0%	-.5%	1.31%
	Athletic Coaches	\$217,104	\$169,508	\$157,807	\$171,318	-21.1%	8.6%	1.02%
	Building Acquisition, Construction and Improvement	\$103,754	\$103,754	\$103,754	\$103,754	.0%	.0%	.62%
	Latch Key Kid Program	\$14,642	\$13,987	\$12,923	\$12,961	-11.5%	.3%	.08%
	Civic Services	\$16,588	\$16,935	\$12,661	\$6,842	-58.8%	-46.0%	.04%
	Total	\$3,415,619	\$2,905,378	\$3,022,967	\$2,992,458	-12.4%	-1.0%	17.85%
Grand Total		\$16,502,833	\$15,776,230	\$15,247,766	\$16,767,659	1.6%	10.0%	100.0%